

Item 3: 2007/2008 Proposed Budget Changes (by BCL)

2007 BCL Changes						
BCL Name	2006 Adopted Budget	2007 Proposed Budget	+/- % Change from 2006	2008 Proposed budget	+/- % Change from 2007	How Changes May Impact Services to Public
Administration	\$3,187,666	\$3,558,813	12%	\$3,677,361	3%	<ul style="list-style-type: none"> ▪ Add Deputy Director: Strengthen focus on major policy initiatives (e.g., Fire Levy) by adding management capacity to address day-to-day operations. ▪ Add Emergency Preparedness Manager: Update response plan to prepare for and mitigate multiple emergencies, resume response plan exercises, ensure compliance with security standards, and plan for emergencies by supporting essential (police/fire/utility) vehicles and facilities to ensure public safety.
Fleet Operations	\$33,685,195	\$38,228,989	13%	\$38,678,207	1%	<ul style="list-style-type: none"> ▪ Resume Apprentice Program: Provide new opportunities for women and minority candidates to excel in the skilled trades, strengthen City recruitment, partner with labor. ▪ Fund Best Practices Management Study: Optimize timeliness and efficiency of City vehicles' replacement, maintenance, and repair; strategize conversion efforts re: Green Fleet. ▪ Provide Capital Funding for Fleet Replacement: Acquire vehicles that are essential to carry out City business per a timely replacement schedule and reduce maintenance/life-cycle cost. ▪ Add Funding for Fuel Expense: Accommodate higher fuel prices

2007 BCL Changes						
BCL Name	2006 Adopted Budget	2007 Proposed Budget	+/- % Change from 2006	2008 Proposed budget	+/- % Change from 2007	How Changes May Impact Services to Public
Facility Operations	\$37,329,573	\$62,065,596	66%	\$62,769,457	1%	<ul style="list-style-type: none"> Make Technical Adjustments (add debt service) of Approx \$22 million Consolidate debt service payments into rent rates, in lieu of six fund allocation of space debt service. Better reflects cost of leased space. Add Resource Conservation Advisor and Funding: Identify and implement energy efficiency technologies to cut City's energy consumption, manage City utility expense, and potentially leverage City funding with matching grants. Purchase Building Systems Diagnostic Tools, Contract for High-Tech Services, and Add One Facility Maintenance Position: Achieve cost savings through installation of new control systems and early repairs; optimize the functionality, security, and efficiency of City offices through systems diagnosis and repair.
Technical Services (Capital Programs and Real Estate Services)	\$4,142,539	\$4,615,513	11%	\$4,611,941	0%	<ul style="list-style-type: none"> Add three Capital Project Coordinators to manage neighborhood fire station projects: Complete voter-approved Fire Levy projects on time, within adjusted budgets. Upgrade real estate software: Improve responsiveness to citizen inquiries on Seattle.gov's mapping application and broaden system availability to reduce labor intensity. Current platform/operation is antiquated.

Item 2: 2006 Budget Data

Shifts/Changes from 2006 Adopted Budget with no Council notification

None.

Item 1: Outcomes for Key Department Activities

2006 Outcomes			
2006 Program/Activity	Specific 2006 Outcomes	Expectations in Meeting Outcomes in 2006	If Exceed or Fall Short, Explain
Green Fleets	Continue efforts to make Seattle's fleet operations 'greener' by increased use of hybrid vehicles and by reducing the use of fossil fuels.	Meeting goals <ul style="list-style-type: none"> ✓ Meeting hybrid goals through continued purchases as available ✓ Moving forward on wider use of alternative fuels 	
Move to SMT	Complete the 7-year tenant improvement element of the Civic Center plan by moving the final departments into SMT by 2007. Project involved 20 departments, over 25 projects and 3,500 employees.	Exceeding goals	Project will be completed by years end, 15 months ahead of schedule and on budget.
Former PSB Site – Civic Plaza Block	Work with policy makers to develop the full potential of the PSB site for public use through a City-developer partnership	Meeting goals <ul style="list-style-type: none"> ✓ Active planning efforts with policy makers on options currently underway 	
Public use of City Hall	Encourage active use of the public spaces of the City Hall by an events scheduling and support program for both the building and open public spaces	Meeting goals <ul style="list-style-type: none"> ✓ Growing scheduled uses of City Hall and Plaza for a diverse range of events 	
Fire boats/ Emergency Equipment (Fire Levy)	In 2006 we will complete construction of the small fast attack boat (Engine #1) and the Leschi (large fire boat). We will also complete the emergency operations equipment element of the Fire Levy. <ul style="list-style-type: none"> ✓ Emergency power supply at designated community centers ✓ Emergency water supply ✓ Emergency supply caches 	Meeting goals <ul style="list-style-type: none"> ✓ Small fire boat is in service. ✓ Leschi construction complete by years end. ✓ Materials and equipment largely in place, one site remains to be completed. 	
Neighborhood Stations (Fire Levy)	Develop system standards, award design contracts and be prepared to award construction contracts for the first set of neighborhood stations (4) per the Fire Levy Program	Meeting goals <ul style="list-style-type: none"> ✓ Neighborhood station standards in place ✓ Design contracts signed ✓ Design on-going in 2007. 	

Item 4: 2007/2008 Proposed Staffing Changes (by BCL)

Substantive Staffing Changes

2007 Proposed Staffing Changes (By BCL)				
BCL Name	Position Name	Change Description	If Eliminated: Current Filled/Vacant	If Currently Filled: Layoff Possible?
Administration	Deputy Director (Executive 2)	New	N/A	N/A
	Emergency Preparedness Manager (Strategic Advisor 1)	New	N/A	N/A
Facility Operations	Resource Conservation Advisor (Strategic Advisor 1) (0.5 FTE)	New	N/A	N/A
	Electrician	New	N/A	N/A
Technical Services	Real Property Agent Sr.	Eliminate	Currently Vacant	N/A
	Capital Projects Coordinator (3.0 FTE)	New	N/A	N/A

Note: Resumption of the vehicle maintenance apprentice program does not change FFD's position count as these positions existed in 2006.

Non-Substantive Staffing Changes (no net increase)

2007 Proposed Staffing Changes (By BCL)				
BCL Name	Position Name	Change Description	If Eliminated: Current Filled/Vacant	If Currently Filled: Layoff Possible?
Administration	Admin Spec II-BU	Transfer IN	N/A	N/A
	Admin Spec I-BU	Transfer OUT	N/A	N/A
Facility Operations	Admin Spec II-BU	Transfer OUT	N/A	N/A
	Admin Spec I-BU	Transfer IN	N/A	N/A
	Info Tech Systems Analyst	Transfer IN	N/A	N/A
Technical Services	Info Tech Systems Analyst	Transfer OUT	N/A	N/A

Substantive Staffing Changes

2008 Proposed Staffing Changes (By BCL)				
BCL Name	Position Name	Change Description	If Eliminated: Current Filled/Vacant	If Currently Filled: Layoff Possible?
No added positions planned at this time.				